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# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242  
(562) 940-2501



**JERRY E. POWERS**  
Chief Probation Office

May 11, 2012

TO: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

FROM: Jerry E. Powers   
Chief Probation Officer

SUBJECT: **RELOCATION PLAN FOR CONSTRUCTION PHASE OF CAMP KILPATRICK  
REPLACEMENT PROJECT**

On February 14, 2012, your Board approved a motion for the Camp Vernon Kilpatrick Replacement Project, accepting State grant funding, approving the proposed project site, establishing a Capital Project No. 77295, and approving the budget for the project. The Chief Probation Officer (Chief) was directed to report back within 90 days with a comprehensive relocation plan. This memorandum is to provide your Board with the Relocation Plan for the Camp Kilpatrick Replacement Project (Project).

## **Background**

In July 2008, the Corrections Standards Authority (CSA) issued a Request for Proposals for eligible counties to obtain construction funding for local youthful offender rehabilitative facilities. This funding program, authorized by State legislation under Senate Bill (SB) 81, made \$35 million available competitively among 14 large California counties.

In January 2009, your Board authorized the Chief Executive Office (CEO) and the Probation Department (Probation) to submit a grant application to construct a full replacement of Camp David Gonzales to facilitate the provision of rehabilitative programming.

In December 2010, CSA notified the County of Los Angeles (County) that it was awarded a grant in the amount of \$28,728,000. On March 1, 2011, your Board directed Probation to accept the grant award and execute any necessary grant documents required by CSA; the CEO to identify one-time net County cost to meet the grant's local matching fund requirement; and the Mayor was authorized to sign the Site Assurance Resolution committing Camp David Gonzales as the proposed project site.

On February 14, 2012, the Board approved formal acceptance of the \$28,728,000 grant from the CSA; authorized Camp Vernon Kilpatrick as the proposed Project site in lieu of

Camp David Gonzales, subject to completion of appropriate environmental review; established Capital Project No. 77295 within Fiscal Year 2011-12 Capital Projects/Refurbishments Budget to design and construct a proposed replacement facility for Camp Vernon Kilpatrick; approved the Project budget in the amount of \$41,150,000; directed the Chief to report back in 90 days with a comprehensive relocation plan; directed the CEO to report back on the State's ability to meet its reimbursement obligations under the SB 81 grant upon completion of the design activities on the Project and obtain Board authorization to proceed with the Project construction activities; and for the CEO and Director of Public Works to provide quarterly reports to the Board on the status of the Project's progress, expenditures and revenue.

### **Relocation Options During Construction**

Probation, CEO, Department of Mental Health (DMH), Department of Health Services (DHS), and Los Angeles County Office of Education (LACOE) worked jointly to identify potential options for relocation of Camp Kilpatrick operations during the construction phase of the Project and the impacts for each option. Four options were identified, and the estimated cost impact and benefits of each option were analyzed. There will be a one-time approximate cost of \$435,000 for a trailer to be stationed at Camp Miller for DMH staff. Currently, DMH staff share office space at Camp Kilpatrick. During construction and when the new camp is complete, DMH staff for Camp Miller will remain housed in the trailer.

The following provides a brief description of the four identified options. Total estimated impact to costs and staffing reflected below are for County Departments only (Probation, DMH and DHS). The additional staffing detailed under Option 1, 2, and 4 for DMH is needed to provide mental health services in accordance with Department of Justice mandates at an additional work site/location. The additional staffing detailed under 1, 2, and 4 for DHS addresses the need to provide services/coverage at an additional work site/location. LACOE will incur a one-time only cost of approximately \$14,000 which is not included in the below option impacts. The options below are in order of Probation's preference.

#### **Option 1: Camp Holton – Maintain Fire Program with Probation Wards**

*Total Estimated Annual Cost and Staffing Impact During Construction Phase: \$886,000 cost increase, including seven (7.0) additional staff (Probation: no impact; DMH: \$881,000 and seven (7.0) staff; DHS \$5,000).*

In September 2009, Probation temporarily vacated the Camp Holton facility to accommodate Fire's need for interim housing following the station fire that destroyed the Mt. Gleason Fire Camp. Under a Memorandum of Understanding (MOU) between Probation and Fire, Camp Holton continues to be utilized by Fire for a Fire Program for inmates from California Department Corrections (CDCR). This MOU expires in December 2012.

This option would relocate Camp Vernon Kilpatrick to Camp Holton while maintaining the Fire Department (Fire) crews, equipment, and fire suppression in the region. The Facility would be operated as a joint Probation/Fire facility utilizing the camp in its existing role as a fire camp using probation wards that are eighteen (18) years old, with a High School Diploma or General Education Degree to be trained to participate in fire suppression services. Camp Holton is the optimal relocation option with regard to minimizing any potential disruption to caregiver engagement and staffing logistics. Camp Holton is located in Sylmar, which is physically closer

than Camp Kilpatrick for most families and is a more accessible location for families to visit detained youth.

Under this option, Fire and Probation crews will be utilized throughout the year to assist the County with brush and fire road management and other special needs, will allow Fire crews and equipment to remain stationed at Camp Holton, will provide an opportunity for youth to receive vocational/work experience, and will provide a valued service to Los Angeles County.

While DMH will require 7.0 additional staff during the relocation, DHS will require no additional staffing. Additionally, 60 percent of Probation staff currently assigned to Camp Kilpatrick will be relocated to Camp Holton and will provide Probation supervision of the new Fire Program, with the remaining 40 percent of staff being redistributed throughout the Probation camp system. This option will require California Department of Corrections and Rehabilitation (CDCR) to relocate all inmates in the current Fire Program and will result in the suspension of the current Camp Kilpatrick sports program.

Option 2: Relocate Camp Kilpatrick to Camp Holton and maintain the current sports program

*Total Estimated Annual Cost and Staffing Impact During Construction Phase: \$886,000 cost increase, including seven (7.0) additional staff (Probation: no impact; DMH: \$881,000 and seven (7.0) staff; DHS \$5,000). Additional one time costs of \$91,000 for purchase and installation of kitchen equipment.*

This option would relocate minors, staff and all programming to Camp Holton. Additionally, it would require Fire to relocate its current programming including relocating CDCR inmates, would incur an estimated one-time cost of \$91,000 for the purchase and installation of kitchen equipment that was permanently relocated to other camps, would require additional renovations that would need to begin two months prior to the demolition of Camp Kilpatrick, and would require 7.0 additional staff for DMH. This is the only option that would maintain the current sports program at Camp Kilpatrick during the construction phase of the Project; all other options will result in a temporary suspension of the sports program.

Option 3: Temporarily Close Camp Kilpatrick

*Total Estimated Annual Cost and Staffing Impact During Construction Phase: One (1.0) less DMH staff at a savings of \$154,000, with no impact to Probation or DHS.*

This option temporarily closes Camp Kilpatrick and redistributes camp staff and minors throughout the Probation camp system. This option was not selected as it would result in higher populations at the remaining camps, increased youth on youth violence at camps receiving redistributed youth, and eliminates any current excess capacity in the camp system.

Option 4: Challenger Memorial Youth Center.

*Total Estimated Annual Cost and Staffing Impact During Construction Phase: \$722,000 cost increase, including six (6.0) additional staff (Probation: no impact; DMH: \$707,000 and six (6.0) staff; DHS \$15,000).*

This option relocates Camp Kilpatrick operations to the Challenger Memorial Youth Center (CMYC) facility. This option was not selected as it would utilize the only remaining temporarily closed camp at CMYC and eliminates the "back up camp" should any other camp be evacuated

due to fires or other emergencies. It would also be disruptive to CMYC's new small group/living programming, and would result in additional transportation costs for medical, courts, etc., and would increase distance for families to travel for visiting youth. This option would also create recruitment/staffing issues for DMH and LACOE, and a high rate of substitute teachers thereby jeopardizing the American Civil Liberties Union (ACLU) and Department of Justice (DOJ) settlement agreements.

### **Conclusion**

Based upon a review of this analysis, the most feasible relocation plan would be to relocate Camp Kilpatrick to Camp Holton, while maintaining the Fire Program at Camp Holton utilizing Probation wards.

The selected option (Option 1 above) will maintain Fire crews and equipment and utilize the camp as a fire camp using probation wards that are eighteen (18) years old, with a High School Diploma or General Education Degree to be trained to participate in fire suppression services. This option maintains the fire suppression capacity and also addresses our short term needs to relocate during the construction period of Camp Kilpatrick.

Probation will continue to work with CEO and our partners, including DMH, DHS, LACOE, Fire, and the Sheriff's Department on the implementation of the relocation plan during the construction phase of the Project, and will provide additional status reports to your Board as planning continues for the relocation of Camp Kilpatrick operations.

Please contact me if you have any questions or need additional information, or your staff may contact Cal Remington, Assistant Chief, at (562) 940-2851.

JEP:FC:yb

c: Leroy D. Baca, Sheriff  
William T Fujioka, Chief Executive Officer  
Sachi A. Hamai, Executive Officer, Board of Supervisors  
Brence Culp, Chief Deputy Chief Executive Officer  
John Krattli, Acting County Counsel  
Georgia Mattera, Public Safety, Chief Executive Officer  
Mitchell Katz, Department of Health Services  
Marvin Southard, Department of Mental Health  
Arturo Delgado, Los Angeles County Office of Education  
Justice Deputies



## County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

May 14, 2012

To: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in black ink, appearing to be "W. T. Fujioka", is written over the printed name of the Chief Executive Officer.

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

### **CAMP VERNON KILPATRICK REPLACEMENT PROJECT QUARTERLY STATUS**

On February 14, 2012, your Board authorized the County's participation in the Corrections Standards Authority's Construction, Expansion, or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program authorized by State legislation under Senate Bill (SB) 81, which provides \$28.7 million in grant funding to construct a 120-bed replacement of Probation Camp Vernon Kilpatrick, located in Malibu.

Your Board further authorized the Department of Public Works (Public Works) to manage and deliver the Camp Vernon Kilpatrick Replacement Project at a total Project cost of \$41,150,000; and directed that quarterly updates be provided to your Board on the Project's progress, expenditures, and revenues.

#### Project Status

The Probation Department is currently working closely with Public Works' project delivery team. Consultant services have been obtained to perform pre-construction activities such as site survey, soils testing, hazardous material survey, environmental documentation, and scoping document services. These activities have commenced and are currently underway.

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Each Supervisor  
May 14, 2012  
Page 2

### Summary of Expenditures and Revenues

To date, approximately \$775,000 has been encumbered to provide the above-mentioned pre-construction consultant services. These Project expenditures are funded by net County cost currently appropriated within the 2011-12 Capital Projects/Refurbishments Budget for the Project. The SB 81 grant will only reimburse construction costs. No construction costs have been incurred to date.

A master schedule of the various tasks associated with the Camp Vernon Kilpatrick Replacement Project is attached.

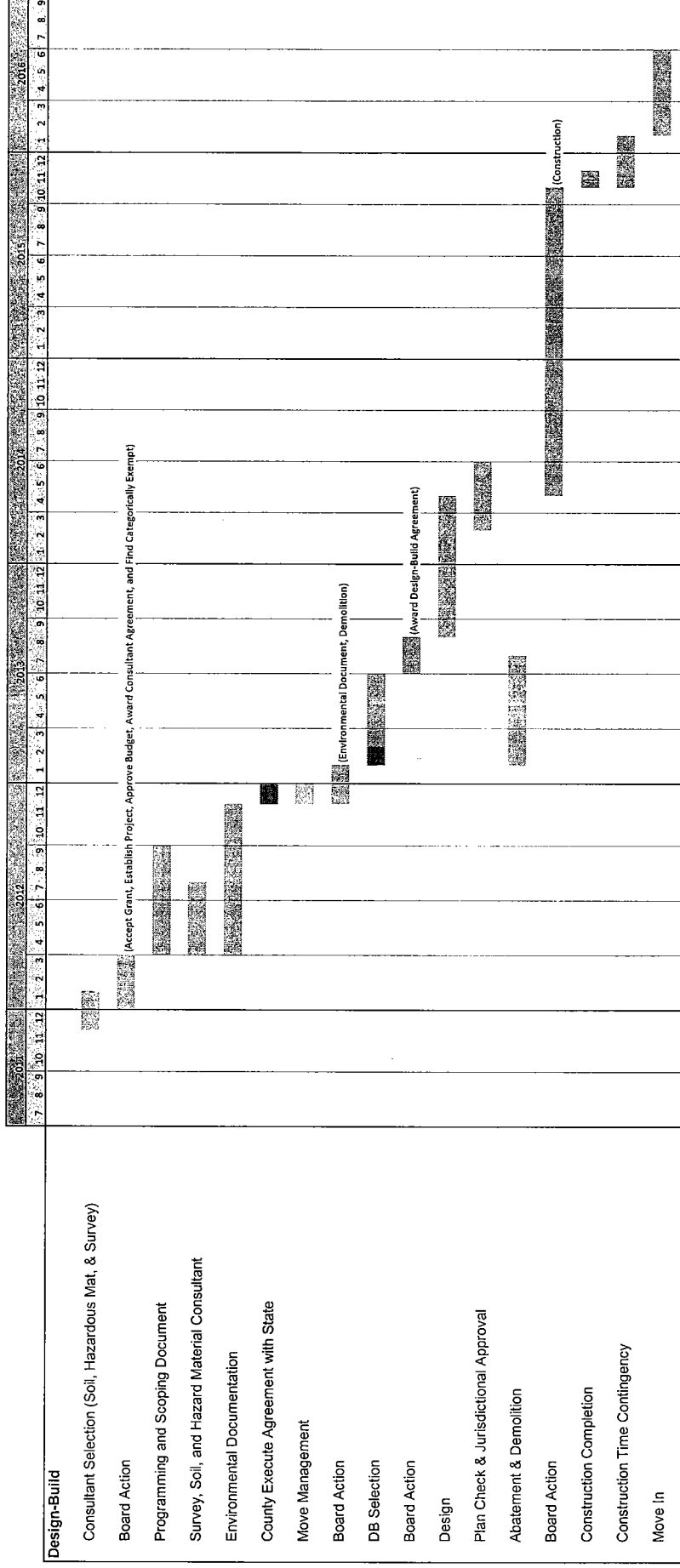
If you have any questions regarding this matter, please contact Tracey Jue at (213) 893-2472.

WTF:RLR:DJT  
DKM:TJ:zu

### Attachment

c: Executive Office, Board of Supervisors  
County Counsel  
Justice Deputies  
Probation  
Public Works

CAMP VERNON KILPATRICK REPLACEMENT PROJECT  
SCHEDULE (DESIGN-BUILD)







# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

August 15, 2012

To: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

## **CAMP VERNON KILPATRICK REPLACEMENT PROJECT QUARTERLY STATUS**

On February 14, 2012, the Board authorized the acceptance of \$28.7 million in grant funding to construct a proposed 120-bed replacement at Probation Camp Vernon Kilpatrick, located in Malibu. This grant funding, authorized by State legislation under Senate Bill (SB) 81, is administered by the Corrections Standards Authority.

In addition to authorizing a total Camp Vernon Kilpatrick Replacement Project (Project) cost of \$41.15 million, the Board further directed that quarterly updates be provided on the Project's progress, expenditures, and revenues.

### **Project Status**

The Probation Department and various project advocates are working closely with the Department of Public Works' project delivery team. Further, pre-construction activities such as site surveying, soils testing, hazardous material surveying, environmental documentation, programming, and scoping document services continue to make progress.

### **Summary of Expenditures and Revenues**

To date, approximately \$928,000 has been committed to provide the pre-construction consultant services and related project management costs. These project expenditures are funded by net County cost currently appropriated within the Capital Projects/Refurbishments Budget for the Project. The SB 81 grant will only reimburse construction costs. No construction costs have been incurred to date.

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Each Supervisor  
August 15, 2012  
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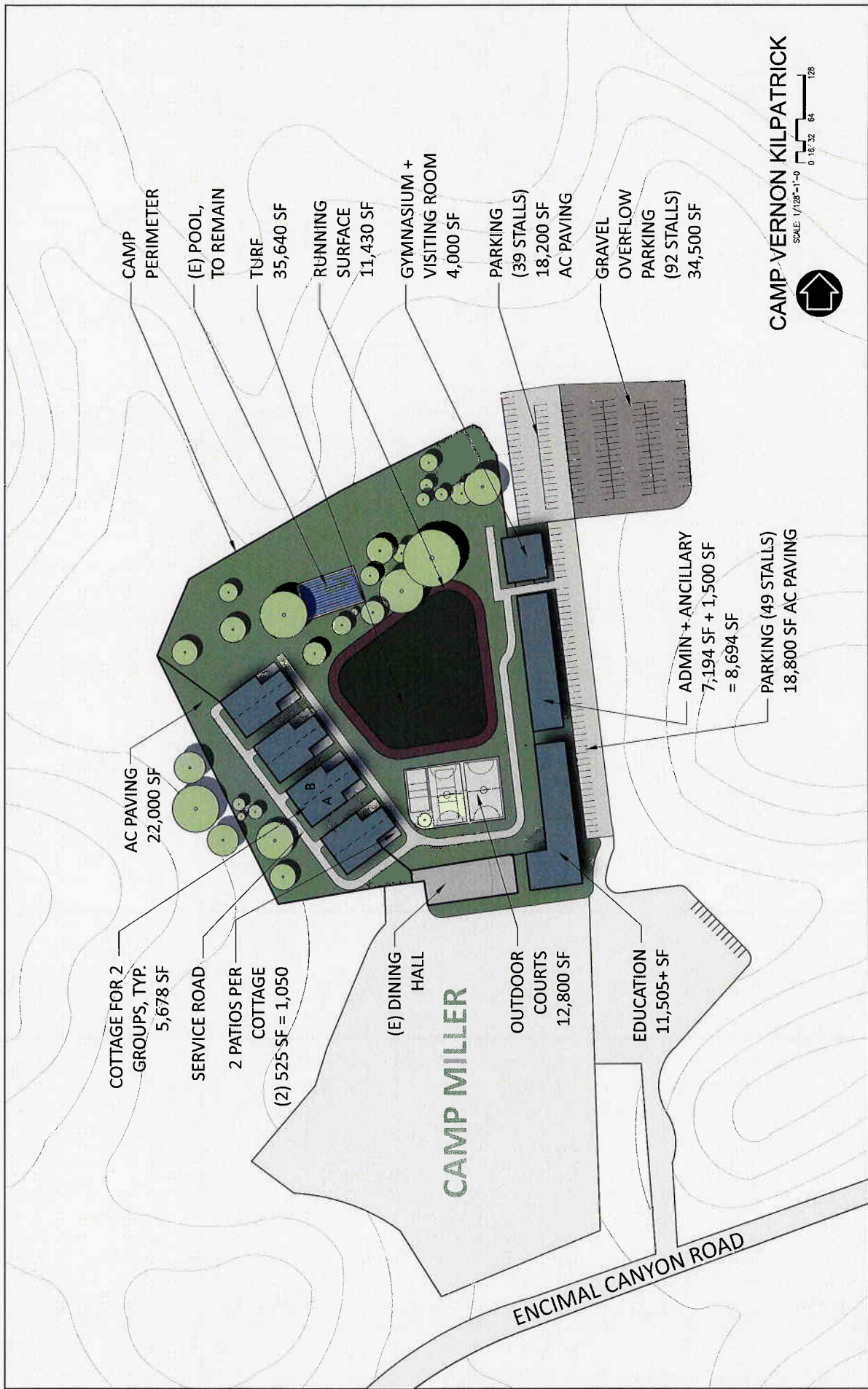
A preliminary site plan and master schedule of the various tasks associated with the Project is attached.

If you have any questions regarding this matter, please contact Michael Samsing at (213) 893-2471.

WTF:RLR:DJT  
DKM:TJ:cvb

#### Attachments

c: Executive Office, Board of Supervisors  
County Counsel  
Justice Deputies  
Probation  
Public Works



CAMP VERNON KILPATRICK

SCALE: 1/128"=1'-0"  
0 16' 32' 64' 128'





**CAMP VERNON KILPATRICK REPLACEMENT PROJECT  
SCHEDULE  
7/30/2012**

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## COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242  
(562) 940-2501



**JERRY E. POWERS**  
Chief Probation Officer

REVISED

November 2, 2012

TO: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

FROM: Jerry E. Powers  
Chief Probation Officer

JEP

SUBJECT: **RELOCATION PLAN FOR CONSTRUCTION PHASE OF CAMP KILPATRICK  
REPLACEMENT PROJECT**

On February 14, 2012, your Board approved a motion for the Camp Vernon Kilpatrick Replacement Project, accepting State grant funding, approving the proposed project site, establishing a Capital Project No. 77295, and approving the budget for the project. The Chief Probation Officer (Chief) provided a comprehensive relocation plan with four relocation options.

This memorandum is to provide your Board with an update on the relocation timeline for evacuation for the Camp Kilpatrick Replacement Project (Project) and the status of the board requested evaluation of the sports program at the facility.

### **Project Status**

The previous timeline submitted to the Board on August 15, 2012 by the Chief Executive Office (CEO) indicated movement/relocation activities at Camp Vernon Kilpatrick, which included closure of the Camp and redistribution of the minors and staff throughout the Camp system, was scheduled to occur during the month of December 2012. Consequently, due to sequence and duration of State required tasks, the timeline will need to be adjusted. Therefore, Probation has extended the closure and demolition of the facility for an additional six (6) months, to June 2013. Subsequently, all programming and activities including the sports program at Camp Vernon Kilpatrick will remain in full force and effect for the remainder of the 2012-13 school year. Additionally, the department is in the final stages of crafting an evaluation design project for the sports program. We are hopeful that those results will also be available in June of 2013 to assist in evaluating the next steps for the sports program and the closure of Kilpatrick.

The County (CEO, Public Works and Probation) intends to send a formal request to the State for a meeting to review the SB-81 mandated requirements. This will allow the County to reestablish a realistic timeline and provide a comprehensive schedule of activities for the project.

**Conclusion**

Probation will continue to work with the CEO and our partners, including DPW, DMH, DHS, and LACOE on the implementation of the relocation plan during the construction phase of the Project, and will provide additional status reports to your Board as timelines and project schedules are updated.

Please contact me if you have any questions or need additional information, or your staff may contact Felicia Cotton, Deputy Chief, at (562) 940-2526.

JEP:FC:mr

c: William T Fujioka, Chief Executive Officer  
Sachi A. Hamai, Executive Officer, Board of Supervisors  
Brence Culp, Chief Deputy Chief Executive Office  
John Krattli, County Counsel  
Georgia Mattera, Public Safety, Chief Executive Office  
Mitchell Katz, Department of Health Services  
Marvin Southard, Department of Mental Health  
Arturo Delgado, Los Angeles County Office of Education  
Justice Deputies



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WILLIAM T FUJIOKA  
Chief Executive Officer

November 16, 2012

To: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

## CAMP VERNON KILPATRICK REPLACEMENT PROJECT QUARTERLY STATUS

On February 14, 2012, the Board authorized the acceptance of \$28.7 million in grant funding to construct a proposed 120-bed replacement of Probation Camp Vernon Kilpatrick, located in Malibu. This grant funding, authorized by State legislation under Senate Bill (SB) 81, is administered by the State of California's Board of State and Community Corrections (formerly the Corrections Standards Authority).

In addition to authorizing a total project cost of \$41.15 million, the Board further directed that quarterly updates be provided on the project's progress, expenditures, and revenues.

### Project Status

The Probation Department (Probation) and various project advocates are working closely with Department of Public Works' project delivery team to develop the space program and scoping documents. Scoping documents are at 95 percent completion, which include the following key components:

- Four housing cottages - two clusters of 15 beds per cottage;
- Two courtyard areas per cottage;
- Separate school building - regular and vocational classrooms; and
- Additional facility parking.

Each Supervisor  
November 16, 2012  
Page 2

During project scoping, additional project components were identified to help facilitate and enhance Probation's delivery of programmatic services. These project components include cottage design modifications for three clusters of 10 beds per cottage, a new replacement kitchen, and a full indoor gymnasium basketball court. These project components are currently estimated to cost an additional \$7.45 million to the Board-approved total project budget of \$41.15 million. Should Probation wish to include these components into the overall project, Probation will return to the Board with details on programmatic benefits and funding recommendations.

Further, pre-construction activities such as site surveying, soils testing, hazardous material surveying, and the draft environmental report are complete. The 30-day public review period for the draft environmental report is currently underway. Programming and scoping document activities are at 95 percent completion.

#### Summary of Expenditures and Revenues

Approximately \$928,000 has been committed to provide the pre-construction consultant services and related project management costs. These project expenditures are funded by net County cost currently appropriated within the Capital Projects/Refurbishments Budget for the Project. The SB 81 grant will only reimburse construction costs. No construction costs have been incurred to date.

A preliminary site plan and master schedule of the various tasks associated with the Camp Vernon Kilpatrick Replacement Project is attached.

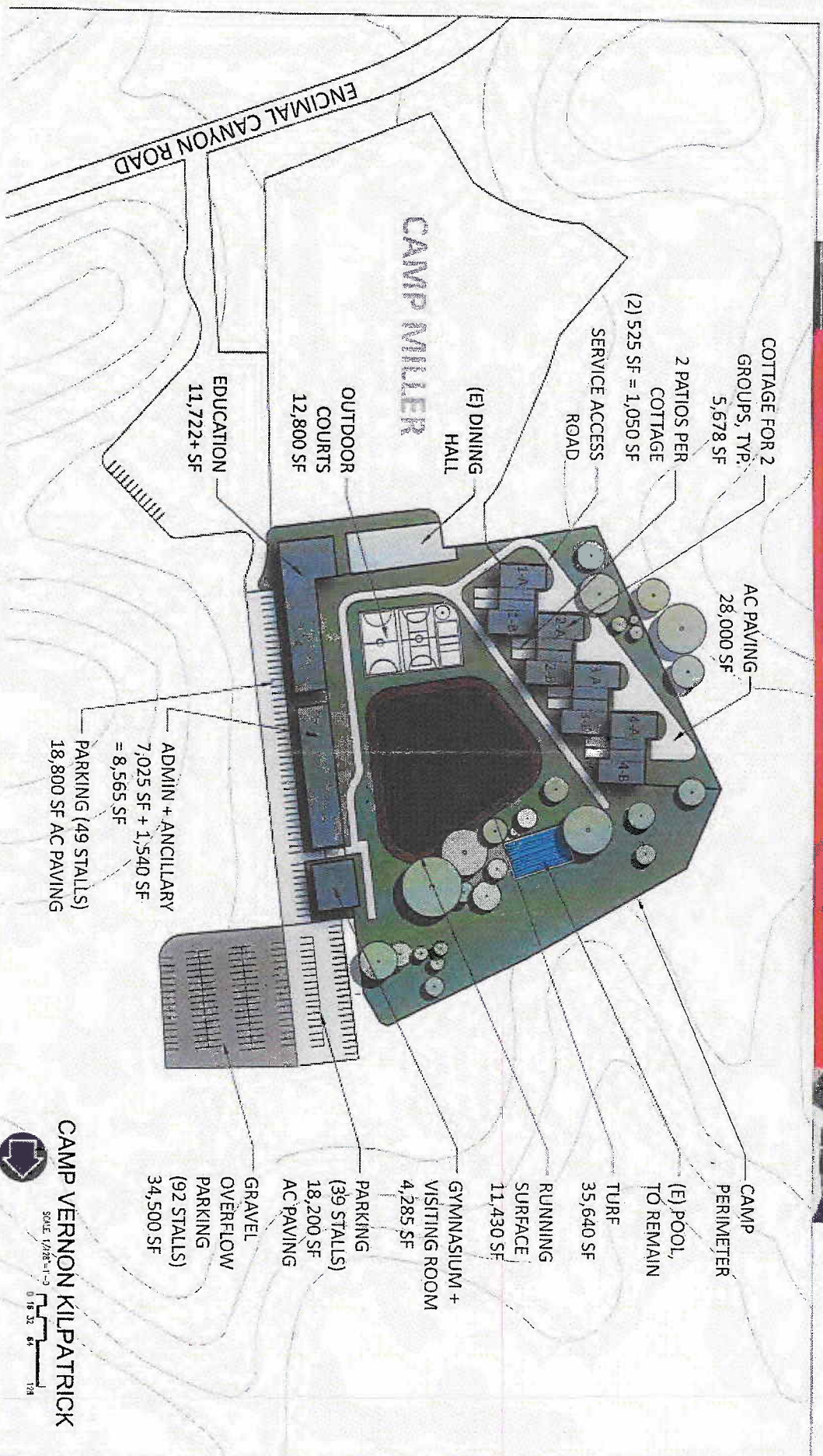
If you have any questions regarding this matter, please contact Tracey Jue at (213) 893-2472.

WTF:RLR:DJT  
DKM:TJ:zu

#### Attachments

c: Executive Office, Board of Supervisors  
County Counsel  
Justice Deputies  
Probation  
Public Works

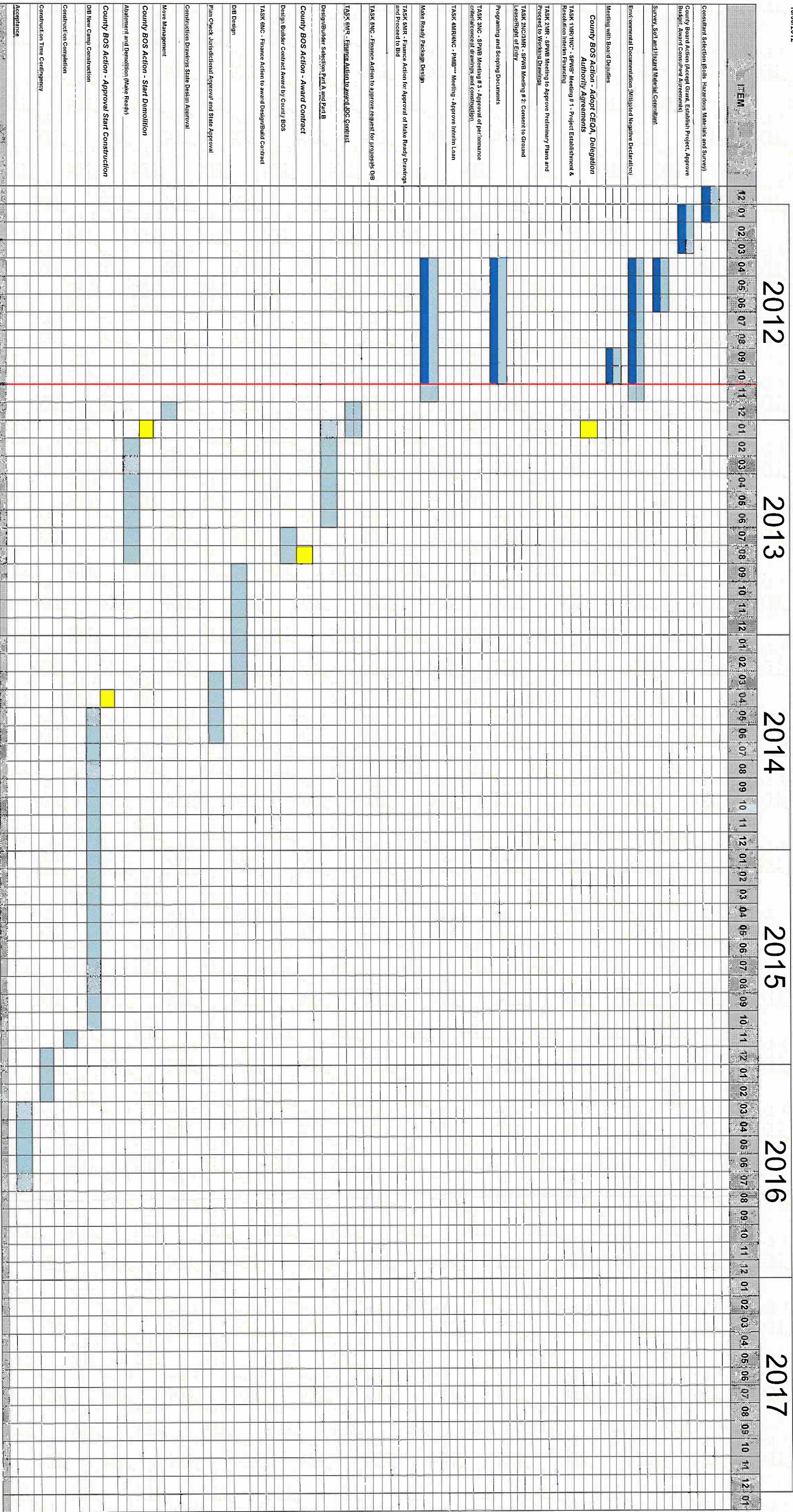






## Camp Kilpatrick Replacement Project - Summary Comprehensive Schedule

10/30/2012





# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

February 19, 2013

To: Supervisor Mark Ridley-Thomas, Chairman  
Supervisor Gloria Molina  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in black ink, appearing to be "WTF", is written over the printed name of William T. Fujioka.

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
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MICHAEL D. ANTONOVICH  
Fifth District

## CAMP VERNON KILPATRICK REPLACEMENT PROJECT QUARTERLY STATUS

On February 14, 2012, the Board authorized the acceptance of \$28.7 million in grant funding to construct a proposed 120-bed replacement of Probation Camp Vernon Kilpatrick, located in Malibu. This grant funding, authorized by State legislation under Senate Bill (SB) 81, is administered by the State of California's Board of State and Community Corrections (BSCC), formerly the Corrections Standards Authority.

In addition to authorizing a total project cost of \$41.15 million, the Board further directed that quarterly updates be provided on the project's progress, expenditures, and revenues.

### Project Status

Final Draft Scoping Documents are complete and under review by County and State agencies. The BSCC notified the County that scoping documents meet Title 14 and 15 regulations. The demolition/site work package is also complete and under review. BSCC notified the County that they have no issues with the demolition/site work package. The State Fire Marshall response is pending. The completed scoping documents include the following Board approved key components:

- 4 housing cottages - 2 clusters of 15 beds per cottage;
- 2 courtyard areas per cottage;
- Separate school building - regular and vocational classrooms; and
- Additional facility parking.

During project scoping, additional project components were identified to help facilitate and enhance the Probation Department's (Probation) delivery of programmatic services. These project components include cottage design modifications for three clusters of 10 beds per cottage, a new replacement kitchen, and a full indoor gymnasium basketball court. These project components are currently estimated to cost an additional \$7.45 million to the Board-approved total project budget of \$41.15 million. Should Probation wish to include these components into the overall project, Probation needs to return to the Board with details on programmatic benefits, including funding recommendations by early Summer 2013.

We plan to return to the Board to adopt the complete environmental report, and request delegated authority to the Chief Executive Officer to sign SB 81 grant related agreements in Spring 2013.

#### Summary of Expenditures and Revenues

Approximately \$1,823,563 has been committed to provide the pre-construction consultant services and related project management costs. These project expenditures are funded by net County cost currently appropriated within the Capital Projects/Refurbishments Budget for the project. The SB 81 grant will only reimburse construction costs. No construction costs have been incurred to date.

Two project delivery schedule options are under consideration for the project (see attached). The compressed schedule accelerates demolition activities to begin in Fall 2013 with overall project completion in Summer 2017. The alternate schedule shows demolition beginning in June 2014 and project completion in Spring 2018. Should there be no program impacts to the Camp's operation, the accelerated schedule will be applied.

If you have any questions regarding this matter, please contact Tracey Jue at (213) 893-2472.

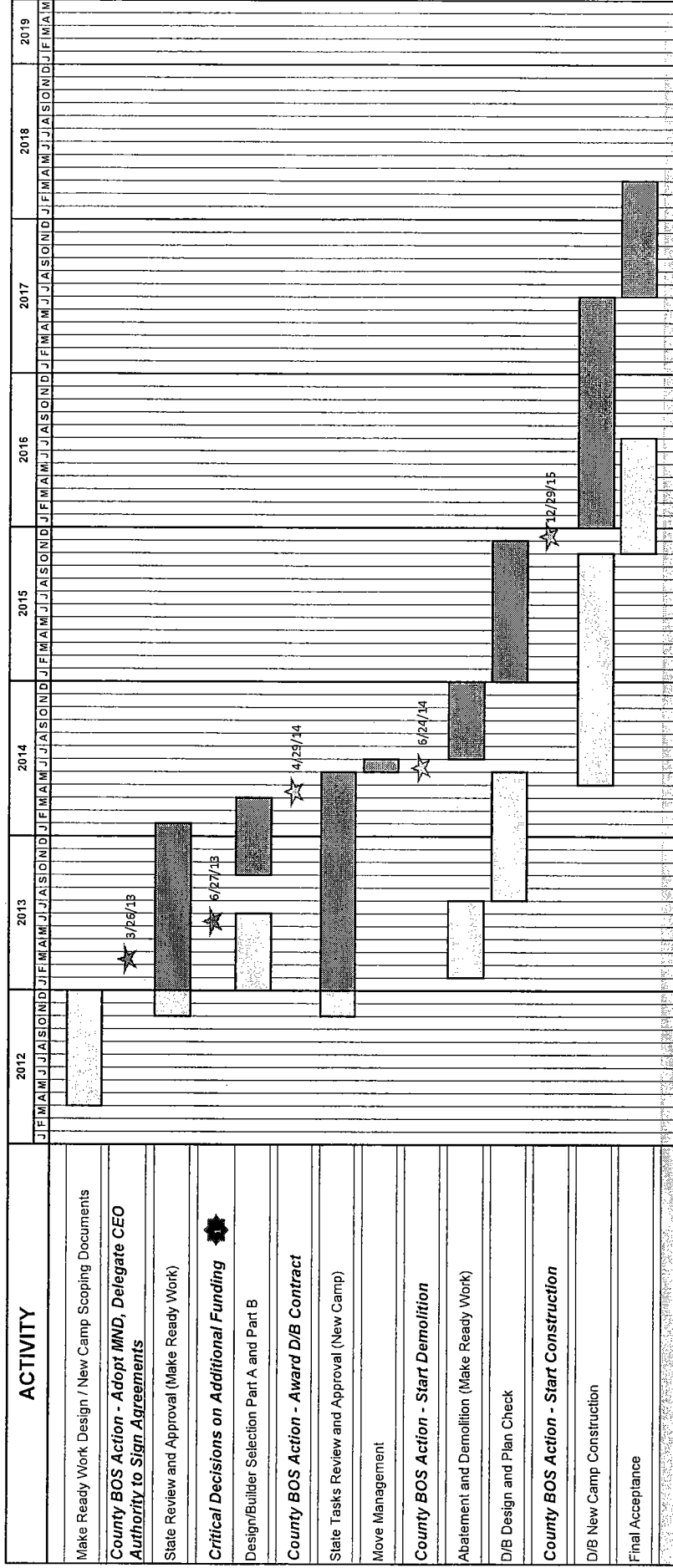
WTF:RLR:DJT  
TJ:AH:zu

#### Attachments

c: Executive Office, Board of Supervisors  
County Counsel  
Justice Deputies  
Probation  
Public Works



**Camp Kilpatrick Replacement Project - Summary Schedule**  
**JOB ORDER CONTRACTOR - DESIGN/BUILDER**  
**02/13/2013**



**COUNTY**

**STATE**

**Additional funding is needed for:**

- 1) Add over 5,000 SF
- 2) 3 Groups of 10 per cottage
- 3) New Kitchen
- 4) Full Basketball Court Gym

Baseline Activity  
Critical Milestone

Projected Activity  
Board Action

Approval

ACTIVITY	2012	2013	2014	2015	2016	2017	2018	2019
	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON
Make Ready Work* Design / New Camp Scoping Documents								
County BOS Action - Adopt MND, Delegate CEO Authority to Sign Agreements		★ 3/26/13						
State Review and Approval (Make Ready Work)								
Critical Decisions on Additional Funding								
Design/Builder Selection Part A and Part B		★ 6/27/13						
County BOS Action - Award D/B Contract			★ 2/26/14					
State Tasks Review and Approval (New Camp)								
Move Management								
County BOS Action - Start Demolition								
Abatement and Demolition (Make Ready Work)			★ 10/29/13					
D/B Design and Plan Check								
County BOS Action - Start Construction								
D/B New Camp Construction								
Final Acceptance								

- 1) Add over 5,000 SF
- 2) 3 Groups of 10 per cottage
- 3) New Kitchen
- 4) Full Basketball Court Gym

Baseline Activity	Critical Milestone
<p>1. <b>Identify the problem</b></p> <p>2. <b>Define the problem</b></p> <p>3. <b>Set the goals</b></p> <p>4. <b>Identify the causes</b></p> <p>5. <b>Develop the plan</b></p> <p>6. <b>Implement the plan</b></p> <p>7. <b>Evaluate the results</b></p>	<p>1. <b>Identify the problem</b></p> <p>2. <b>Define the problem</b></p> <p>3. <b>Set the goals</b></p> <p>4. <b>Identify the causes</b></p> <p>5. <b>Develop the plan</b></p> <p>6. <b>Implement the plan</b></p> <p>7. <b>Evaluate the results</b></p>

Project	Projected Activity	Board Action
